Description:

Provide financial leadership, services and reliable information to state agencies and public. To assure our customers the highest quality of operational effectiveness in providing the State's financial management information system.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.

   A. Continually evaluate customer feedback from training sessions to identify the strengths and weaknesses of various programs and the financial management system.

Actual Results			
1997	**1998**	**1999**	**2000**
		Cont. Evaluation	Cont. Evaluation
Projected Results			
2001	**2002**	**2003**	**2004**
Cont. Evaluation	Cont. Evaluation	Cont. Evaluation	Cont. Evaluation

   B. Evaluate the possibility of implementing software to evaluate customer concerns and comments as a supplement to each of the Help Lines.

Actual Results			
1997	**1998**	**1999**	**2000**
		na	na
Projected Results			
2001	**2002**	**2003**	**2004**
Implement	Refine	Ongoing	Ongoing

   C. Conduct an annual survey to address customer concerns and issues pertaining to the financial management information system.

Actual Results			
1997	**1998**	**1999**	**2000**
		To analyze	To analyze
Projected Results			
2001	**2002**	**2003**	**2004**
Enhance survey	Ongoing	Ongoing	Ongoing

   D. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers into the next millennium.

Actual Results			
1997	**1998**	**1999**	**2000**
		Converted to Y2K	Conversion success
Projected Results			
2001	**2002**	**2003**	**2004**
na	na	na	na

   E. In order to increase the quality and availability of service for customers the agency transition authorization function will be decentralized.

Actual Results			
1997	**1998**	**1999**	**2000**
		2	4
Projected Results			
2001	**2002**	**2003**	**2004**
2	3	3	3

F. To increase the value of service for the customer the agency Rotary account reconciliation process will decentralized.

Actual Results			
1997	**1998**	**1999**	**2000**
		Evaluation	On hold
Projected Results			
2001	**2002**	**2003**	**2004**
On hold	On hold	On hold	On hold

G. To increase customer usability for the STARS system a new STARS User Manual will be produced and implemented.

Actual Results			
1997	**1998**	**1999**	**2000**
		Planning	75% Complete
Projected Results			
2001	**2002**	**2003**	**2004**
Complete	Enhance	Ongoing	Ongoing

H. Hold regular user meetings to gather customer feedback pertaining to the financial management information system.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

I. The State Controller's Office is currently developing and implementing a rigorous disaster recovery plan to insure services for customers in the event that business is ever disrupted.

Actual Results			
1997	**1998**	**1999**	**2000**
		2 exercises	2 exercises
Projected Results			
2001	**2002**	**2003**	**2004**
2 exercises	2 exercises	2 exercises	2 exercises

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

A. Implement and maintain a decision support process to enhance the quality and frequency of customer reports.

Actual Results			
1997	**1998**	**1999**	**2000**
		Prototype	Planning
Projected Results			
2001	**2002**	**2003**	**2004**
Pilot	Implement	Ongoing	Ongoing

B. Implement a Data Warehouse Prototype that will enhance service for the customer and response to public records requests.

Actual Results			
1997	**1998**	**1999**	**2000**
		Prototype	Planning
Projected Results			
2001	**2002**	**2003**	**2004**
Pilot	Implement	Ongoing	Ongoing

C. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1997	**1998**	**1999**	**2000**
		LAN-SLA	No Progress
Projected Results			
2001	**2002**	**2003**	**2004**
Add SLA's	Add SLA's	Add SLA's	Add SLA's

3. Maintain well informed customers and partners through effective financial and management reporting.

   A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1997	**1998**	**1999**	**2000**
		1	Developed
Projected Results			
2001	**2002**	**2003**	**2004**
Maintain	Maintain	Maintain	Maintain

   B. Produce the annual Legal Basis Report, the Comprehensive Annual Financial Report (CAFR), and the Popular Annual Financial Report (PAFR) to inform citizens, state agencies, and legislators of the state's financial condition.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

4. Promote quality service in all divisions through professional development.

   A. Continue to promote CPP (Certified Payroll Professional), CPA (Certified Public Accountant), CGFM (Certified Government Financial Manager) certifications for employees.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

   B. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
NASACT in Idaho	Ongoing	Ongoing	Ongoing

5. Recruit and retain quality employees by promoting a quality work environment.

   A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

   B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

   C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

   D. Continue to use online recruitment as a means of attracting prospective employees.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

   A. Continue to hold weekly Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

   B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

7. Identify and benchmark operational efficiency against comparable private sector and other states' financial management information systems.

A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1997	**1998**	**1999**	**2000**
		No progress	No Progress
Projected Results			
2001	**2002**	**2003**	**2004**
Initial Benchmark	Comp. Benchmark	Comp. Benchmark	Comp. Benchmark

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

B. Investigate the possibility of implementing software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1997	**1998**	**1999**	**2000**
		No progress	Evaluate Plan
Projected Results			
2001	**2002**	**2003**	**2004**
Implement	Refine	Ongoing	Ongoing

C. Develop a survey to review the concerns and issues of customers pertaining to the efficiency of the financial management information system.

Actual Results			
1997	**1998**	**1999**	**2000**
		Surveys complete	Analyze & Evaluate
Projected Results			
2001	**2002**	**2003**	**2004**
Analyze & Evaluate	Analyze & Evaluate	Analyze & Evaluate	Analyze & Evaluate

D. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1997	**1998**	**1999**	**2000**
		Seek add'l feedback	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

Program Results and Effect:

1a) During FY 2000, conducted financial systems training sessions, and financial reporting training sessions. Evaluated and responded to feedback from course evaluation forms received from each of these training attendees.

1b) During FY 2000, Evaluated and selected help line software. Implementation scheduled for January, 2001.

1c) Annual Survey conducted in FY 2000. The information from these surveys has yet to be compiled, disseminated, and evaluated.

1d) Statewide Accounting systems, STARS, FAS, and NOMAD were converted to Y2K Compliant versions in FY 1999 (August, 1998). Successful rollover in January 2000.

1e) During FY 2000, agency transaction authorization decentralized to 4 agencies.

1f) During FY 2000, re-evaluation of rotary accounts was put on hold.

1g) During FY 2000 the STARS Manual was 75% rewritten. The manual will be completed in 2001.

1h) Attended and contributed to Fiscal Resource Group meetings during the course of FY 2000. The Fiscal Policy Advisory Committee (FPAC) also provides financial management information system feedback.

1i) Conducted 2 disaster recovery exercises, in September 1999 and April 2000.

2a) Efforts towards better reporting and decision support resources continue.

2b) Resources, when available, are directed towards better reporting solutions for agencies.

2c) No new service level agreements developed in 2000.

3a) One Controller Connections was produced and distributed during FY 2000.

3b) During FY 2000, the 1999 Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), and Legal Basis reports were developed. In addition, the 1998 CAFR was awarded the Government Finance Officer's Association (GFOA) Certificate of Achievement during FY 2000.

4a) During FY 2000, a number of staff members studied for and took the CPA examination. One candidate successfully passed the examination. Statewide Accounting currently has 3 CPA's.

4b) Statewide Accounting personnel attended various professional development conferences, including: Association of Government Accountants (AGA) Professional Development Conference, Electronic Commerce Conference, National Association of State Controller's Conference, National Association of State Auditors, Controllers, and Treasurers Conference.

5a) During FY 2000, we implemented a new staff orientation program and a formal job rotation program.

5b) Employee Assistance Program (EAP) encouraged, as warranted.

5c) Exit interviews being conducted for all terminating employees.

5d) Job Announcements being posted on our websites.

6a) Bureau meetings being held bi-weekly, on average.

6b) Statewide Accounting division meeting held at least quarterly.

6c) Administrators meet every Monday, division management meets bi-weekly.

6d) Project teams utilized.

7a) Accounting benchmark to be performed in FY 2001.

8a) Statewide Accounting Help Line maintained daily.

8b) New help line tool to be implemented in FY 2001.

8c) Annual Survey conducted in FY 2000. The information from these surveys has yet to be compiled, disseminated, and evaluated. Feedback is also received via user groups, response cards for financial reports produced, and other sources.

8d) Annual Survey conducted in FY 2000. The information from these surveys has yet to be compiled, disseminated, and evaluated. Feedback is also received via user groups, response cards for financial reports produced, and other sources.

For more information contact Steve Allison at 334-3150.

Description:

To encompass all facets of state personnel and payroll in a highly competent and effective system for the state employees and public.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.

   A. Continually evaluate customer feedback from training sessions to identify the strengths and weaknesses of various programs and the financial management system.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Continuing
Projected Results			
2001	**2002**	**2003**	**2004**
Continuing	Continuing	Continuing	Continuing

   B. Evaluate the possibility of implementing software to evaluate customer concerns and comments as a supplement to each of the Help Lines.

Actual Results			
1997	**1998**	**1999**	**2000**
		Implement	Installed & Testing
Projected Results			
2001	**2002**	**2003**	**2004**
Complete	na	na	na

   C. Conduct an annual survey to address customer concerns and issues pertaining to the financial management information system.

Actual Results			
1997	**1998**	**1999**	**2000**
		Analyze	Continuing
Projected Results			
2001	**2002**	**2003**	**2004**
Continuing	Continuing	Continuing	Continuing

   D. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers into the next millennium.

Actual Results			
1997	**1998**	**1999**	**2000**
		Converted	na
Projected Results			
2001	**2002**	**2003**	**2004**
na	na	na	na

   E. The State Controller's Office is currently developing and implementing a rigorous disaster recovery plan to insure services for customers in the event that business is ever disrupted.

Actual Results			
1997	**1998**	**1999**	**2000**
		2 Exercises completed	2 Exercises planned
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

   A. Implement and maintain an online payroll system that will enhance customer service by eliminating rework and the chance of error.

Actual Results			
1997	**1998**	**1999**	**2000**
		Develop	32 agencies
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

3. Maintain well informed customers and partners through effective financial and management reporting.

   A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1997	**1998**	**1999**	**2000**
		Continuing	Continuing
Projected Results			
2001	**2002**	**2003**	**2004**
Continuing	Continuing	Continuing	Continuing

4. Promote quality service in all divisions through professional development.

   A. Continue to promote CPP (Certified Payroll Professional), CPA (Certified Public Accountant), CGFM (Certified Government Financial Manager) certifications for employees.

Actual Results			
1997	**1998**	**1999**	**2000**
		3	2
Projected Results			
2001	**2002**	**2003**	**2004**
Continue	Continue	Continue	Continue

5. Recruit and retain quality employees by promoting a quality work environment.

   A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Continuing
Projected Results			
2001	**2002**	**2003**	**2004**
Improve	Improve	Improve	Improve

   B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing as needed	Ongoing as needed
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing as needed	Ongoing as needed	Ongoing as needed	Ongoing as needed

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

   A. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1997	**1998**	**1999**	**2000**
		4	Monthly meetings held
Projected Results			
2001	**2002**	**2003**	**2004**
Continue	Continue	Continue	Continue

7. Identify and benchmark operational efficiency against comparable private sector and other states' financial management information systems.

   A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1997	**1998**	**1999**	**2000**
		CPA	?
Projected Results			
2001	**2002**	**2003**	**2004**
na	na	na	na

   B. Comply with the standards of the American Payroll Association as a guideline for efficiency.

Actual Results			
1997	**1998**	**1999**	**2000**
		Done	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

   A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1997	**1998**	**1999**	**2000**
		Develop	Help desk functioning
Projected Results			
2001	**2002**	**2003**	**2004**
Continued	Continued	Continued	Continued

B. Investigate the possibility of implementing software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1997	**1998**	**1999**	**2000**
		Development, test	Implemented
Projected Results			
2001	**2002**	**2003**	**2004**
na	na	na	na

C. Develop a survey to review the concerns and issues of customers pertaining to the efficiency of the financial management information system.

Actual Results			
1997	**1998**	**1999**	**2000**
		Complete	na
Projected Results			
2001	**2002**	**2003**	**2004**
na	na	na	na

D. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1997	**1998**	**1999**	**2000**
		None	Agency level survey
Projected Results			
2001	**2002**	**2003**	**2004**
na	na	na	na

Program Results and Effect:

1a) Continuing.
1b) GWI program was installed and is now operational, although not at full capacity.
1c) GWI has this option for the EIS help desk.
1d) N/A
1e) Two recovery drills in Fiscal Year 2000.
2a) A total of 38 agencies have begun implementation of IPOPS, and the overall project is well into phase II.
3a) Information for the Controller's Connection was provided upon request.
4a) Certified Payroll Professional (CPP) was renewed for 2 employees - 1 more will be taking the exam.
Certified Governmental Financial Manager - maintenance for 2 employees.
5a) Crosstraining between the Bureaus of Accounting, Production and Simulation are ongoing. The Computer Service Center (CSC) Bureau of Application Development included on a regular basis during FY 2000.
5b) EAP encouraged and used as necessary.
5c) Exit interviews being conducted by Chief Deputy State Controller.
6a) Statewide Payroll division meeting held at least quarterly.
7a) Benchmarking done every other year with Comparative Practice Analysis (CPA).
7b) Continuing to keep abreast of changes in payroll laws.
8a) Help Line desk is maintained for all issues.
8b) GWI is in production, however, it is not at full capacity.
8c) N/A.
8d) N/A.

For more information contact Steve Kenyon at 334-3100.

Description:

   To provide reliable statewide information services in a responsive cost effective manner.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Identify, evaluate, and implement programs, policies and systems to ensure that the state's financial management information system services are efficiently, effectively, and economically provided to our customers.

   A. Implement Year 2000 technology throughout the State Controller's Office to enhance the quality of service for customers into the next millennium.

Actual Results			
1997	**1998**	**1999**	**2000**
		Converted to Y2K	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

   B. The State Controller's Office is currently developing and implementing a rigorous disaster recovery plan to insure services for customers in the event that business is ever disrupted.

Actual Results			
1997	**1998**	**1999**	**2000**
		2 Exercises Completed	4 Exercises Planned
Projected Results			
2001	**2002**	**2003**	**2004**
6 Exercises Planned	8 Exercises Planned	8 Exercises Planned	8 Exercises Planned

   C. The State Controller's Office will examine the potential benefits of establishing a service manager.

Actual Results			
1997	**1998**	**1999**	**2000**
		Study	Study
Projected Results			
2001	**2002**	**2003**	**2004**
Implement	Monitor	Ongoing	Ongoing

2. Adopt and implement emerging technologies to maintain or enhance service delivery, while effectively controlling operational costs.

   A. Negotiate and maintain internal service level agreements specifying customer expectations and requirements, and routinely review each service agreement with the customer to examine possible enhancements and customer satisfaction.

Actual Results			
1997	**1998**	**1999**	**2000**
		LAN-SLA	LAN-SLA
Projected Results			
2001	**2002**	**2003**	**2004**
LAN-SLA	LAN-SLA	LAN-SLA	LAN-SLA

3. Maintain well informed customers and partners through effective financial and management reporting.

   A. Continue to use the office newsletter (Controller's Connection) as a platform for providing relevant information for the customer.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

4. Promote quality service in all divisions through professional development.

    A. Continue to offer in-house programming (language) classes.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

    B. Maintain and update employee's skills through regular professional classes and technological seminars.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

5. Recruit and retain quality employees by promoting a quality work environment.

    A. Provide the opportunity for professional enhancement of all staff members.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

    B. Encourage utilization of the Employee Assistance Program, as necessary, to improve employee productivity and the quality of the work environment.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

    C. Conduct exit interviews for all employees upon termination and compile the results for evaluation.

Actual Results			
1997	**1998**	**1999**	**2000**
		Started	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

    D. Continue to use online recruitment as a means of attracting prospective employees.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

6. Continuously assess and adapt staffing patterns within the State Controller's Office using sound management principles to maximize organizational effectiveness.

    A. Continue to hold weekly Bureau meetings to address personnel concerns or issues relating to specific projects.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

    B. Continue to hold quarterly Division meetings to update employees about the progress of specific projects and any relevant issues.

Actual Results			
1997	**1998**	**1999**	**2000**
		Quarterly	Quarterly
Projected Results			
2001	**2002**	**2003**	**2004**
Quarterly	Quarterly	Quarterly	Quarterly

    C. Continue to participate in office-wide management meetings to promote and improve communication and coordination between divisions.

Actual Results			
1997	**1998**	**1999**	**2000**
		Meet weekly	Meet weekly
Projected Results			
2001	**2002**	**2003**	**2004**
Meet weekly	Meet weekly	Meet weekly	Meet Weekly

    D. Continue to utilize project teams to meet customer demand, and maximize productivity.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

7. Identify and benchmark operational efficiency against comparable private sector and other states' financial management information systems.

    A. Benchmark specific departments within each division on a regular basis comparing the results to Fiscal Year 1999 baseline.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

8. Review the concerns of state agencies and private entities pertaining to the efficiency and market/cost structure of the state's financial management information system.

A. Maintain Help Lines for customer questions concerning technical, fiscal, or legal issues.

Actual Results			
1997	**1998**	**1999**	**2000**
		Ongoing	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

B. Investigate the possibility of implementing software to evaluate and record customer's comments as a supplement to each Help Line.

Actual Results			
1997	**1998**	**1999**	**2000**
		Implemented	Ongoing
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

C. Conduct internal and external customer efficiency surveys to gauge how satisfied the customer is with the service delivered.

Actual Results			
1997	**1998**	**1999**	**2000**
		Not yet begun	Implemented
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

D. Regularly perform a resource cost analysis to insure that the Computer Service Center's rate structure is equitable for the customer.

Actual Results			
1997	**1998**	**1999**	**2000**
		Reduction Given	Reduction Given
Projected Results			
2001	**2002**	**2003**	**2004**
Ongoing	Ongoing	Ongoing	Ongoing

Program Results and Effect:

1a) The CSC has assisted the payroll and accounting division in creating Y2K compliant applications. This project is complete.

1b)   The CSC staff worked with its customers throughout FY 1999 to increase their recoverability. Two tests were conducted at the remote "hot site" in Boulder, Colorado.

1c)   To be completed in FY 2000.

2a) Completed

3a) The Computer Service Center uses the "Controller's Connection to communicate with its customers.

4a) On the Average, each CSC employee received 197 hours of education in FY 2000.

4b) This total includes BSU classes, professional conferences, self-guided, etc.

5a) The latest in tools and new workstations were provided.

5b) Employee Assistance Program was promoted within the division.

5c) Exit interviews were started in FY 1999.

5d) Job Service lists the Computer Service Center on-line. Bestsjobs.com website also lists the CSC.

6a) Scheduled project leader and team meetings are conducted.

6b) Quarterly Division meetings are held.

6c) Division Administrators meet on a weekly basis.

6d) Scheduled project leader and team meetings are conducted.

7a) The Gartner Group benchmarked the CSC in 2000.

8a) The CSC maintains a comprehensive help line.

8b) Customer comments are maintained in a problem identification software database.

8c) Surveys are sent periodically by the CSC.

8d) Rates were reduced for FY 2001.

For more information contact Laird Justin or Frank Gallant at 334-3100.